

CITY OF WICHITA 1989/90 ANNUAL BUDGET

DEPARTMENT: NONDEPARTMENTAL

The nondepartmental section is comprised of budget expenditures that are not specific to any single budget activity but are related to the operation of the City as general expense.

General Fund Nondepartmental Expenditures

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
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Nondepartmental					
Bicycle safety program	\$ 3,459	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Cable channel/radio	73,738	75,000	75,000	75,000	75,000
Community relations/information	0	125,000	75,000	125,000	125,000
Economic development/WISE	250,000	250,000	250,000	250,000	250,000
Employee training/development	66,332	118,000	118,000	118,000	118,000
Energy retrofit improvements	0	75,000	75,000	75,000	75,000
Election expense	33,749	0	0	40,000	0
Group health insurance	2,400,000	61,000	61,000	61,000	61,000
Group life insurance	50,000	0	0	0	0
Historic Wichita (Cowtown)	110,000	110,000	110,000	116,200	116,200
Insurance (bldg/contents, vehicles/equip)	49,928	81,220	81,220	26,010	25,450
Kansas National Guard	4,000	4,000	4,000	0	0
Legislative services	0	0	0	50,000	50,000
Memberships	54,055	54,090	54,545	55,000	55,000
Office automation	8,551	150,000	0	0	0
Research and development	0	100,000	100,000	100,000	100,000
Reimbursed expenditures	11,255	0	0	0	0
Reforestation and public arts	0	150,000	150,000	150,000	150,000
Refund to Convention and Tourism	0	42,740	42,740	0	0
Strategic Planning	5,203	0	0	5,000	5,000
Transfer to GD&I (Parking Lot)	129,870	125,670	125,670	121,470	117,975
Private Lot Weed Mowing	0	0	231,000	231,000	231,000
Other	11,115	0	0	35,000	0
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Total nondepartmental	\$ 3,261,255	\$ 1,528,720	\$ 1,560,175	\$ 1,640,680	\$ 1,561,625

NONDEPARTMENTAL SUMMARY

The Nondepartmental section is comprised of budget expenditures that are not specific to any single budget activity but are related to the operation of the City as general expense.

Budget Highlights

The 1989 Adopted Budget reflects a slight decrease from the 1988 budget.

- ° An amount of \$250,000 is budgeted for continued economic development support to WI/SE.
- ° An amount of \$118,000 is budgeted for City-wide employee training/development program.
- ° An allocation of \$50,000 is budgeted for legislative services to provide special support to the Public and Intergovernmental Affairs Division.
- ° An amount of \$40,000 is allocated for shared cost of local elections to be held in 1989.
- ° A continuation of support for Historic Wichita (Cowtown), The Kansas League of Municipalities, and the National League of Cities is also budgeted for 1989.
- ° Continued support is also provided for Radio and Televised services for Council meetings (\$75,000); Community Relations and Information (\$125,000); Research and Development (\$100,000); and Energy Retrofit improvements (\$75,000).
- ° An amount of \$231,000 is budgeted for private lot weed moving.

<u>Budget Summary</u>				
	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Nondepartmental	<u>\$1,528,720</u>	<u>\$1,560,175</u>	<u>\$1,640,680</u>	<u>\$1,561,625</u>

Bicycle Safety Program (110-85-980-50050).

An amount of \$7,000 is budgeted to allow for printing bike trail maps and providing safety programs. Revenues derived from bicycle license fees will defray the expenditures of this activity.

Cable Channel/Radio (110-85-860-50080).

A continuation of televising and broadcasting City Council meetings is provided. The amount of \$75,000 reflects no increase in 1989.

Community Relations and Information (110-85-050-5001).

An allocation of \$125,000 is budgeted to implement a program of increased activities and information to residents relative to community services/facilities. Community relations projects that may be financed from this account include expended use of the City's cable television channel, specialized brochures, and mail-outs and costs associated with district meetings.

Economic Development Allocation (WI/SE) (110-85-435-50035).

The City's participation in WI/SE is again budgeted for 1989 and 1990. These funds (\$250,000) will be matched by the County and private business and used to implement a unified community economic development effort.

Employee Training/Development (110-85-050-50000).

A continuation of the City's ongoing training program is budgeted. These funds (\$118,000) will ensure the effective use of the City's limited resources and maximize the talent of employees in dealing with various issues/problems. A formalized training and personnel development has been established to improve job skills, techniques and attitudes of both employee and supervisory levels.

Energy Retrofit Improvements (110-85-700-50001).

An Energy Management Team (EMT) has been organized to evaluate energy conservation, formulate alternate energy sources, seek ways to conserve and reduce use/costs and monitor implementation strategies. The E.M.T. has made a number of recommendations for capital expenditures to effectuate energy savings. This program is budgeted in an amount of \$75,000 for retrofit improvements in 1989.

Election Expense (110-85-060-50155).

The Board of Education (USD #259) will share the cost of elections held in 1989. The amount of \$40,000 is budgeted for this portion.

Group Health Insurance (110-85-940-50165).

Group Health Insurance for City employees is budgeted within each department. The budgeted \$61,000 is for retired City employees.

Historic Wichita (Cowntown) (110-85-435-50021).

A contribution of \$116,200 is again being budgeted to support the Cowntown Museum. In addition, an allocation of \$85,000 is also budgeted from the transient guest tax fund.

Insurance (Building and Contents) (110-85-900-50150).

City Hall building and contents insurance is budgeted at \$24,340 (1989) and (1990). The 1989 amount also includes Human Services vehicle and equipment insurance (\$470) and Human Services building and contents insurance (\$90). The federal grant totals were approved without inclusion of these amounts from the Department of Finance. City Hall boiler insurance for 1989 and 1990 is \$1,110.

Legislative Services (110-85-050-50007).

The amount of \$50,000 is provided to support the City's efforts in Topeka, surrounding communities, and Washington D.C.

Memberships (110-85-010-50070).

The City is a participant in and member of state and national municipal organizations. These memberships are budgeted to continue in 1989 and 1990, including League of Kansas Municipalities (\$33,000) and National League of Cities (\$7,590). Participation in Public Technology, Inc. (PTI) is also budgeted.

Research and Development (110-85-050-50002).

The City's organization and operations are under constant review not only to find more efficient and responsive ways to deliver public services, but to ensure implementation of new technologies, processes and ideas. Research is needed as a part of the staff's ongoing evaluations, special studies and visitations. The proposed 1989 budget provides funds (\$100,000) for research and studies that may be needed.

Reforestation and Public Arts (110-85-050-50003).

This fund (\$150,000) will continue the new and expanded program of beautification involving reforestation along streets/highways and adjacent to public facilities. It allows for replacement of street furniture/fixtures, street median repairs, signage, painting and lighting of viaducts, and other improvements important to the visual image of the City.

Strategic Planning

Funds are provided in the amount of \$5,000 to implement the City's strategic plan.

Transfer to GD. & I. (Parking Lot)

Funds were provided in the amount of \$121,470 (1989) and \$117,975 (1990) for the purchase of the new parking lot south of Expo Hall.

Private Lot Weed Mowing (110-85-050-50010).

Private lot weed mowing in the amount of \$231,000 is payment for private contractors to mow private property citywide. Mowing costs are charged to the property owner.

Other

The City's contribution of \$35,000 for the Wichita Wings is budgeted for 1989.

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PUBLIC WORKS
 DIVISION: MAINTENANCE
 ACTIVITY: CAPITAL INVESTMENT MAINTENANCE PROGRAM

ACTIVITY NO: 110-70-288

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages					
115 Overtime					
121 Employee Benefits					
122 Group Life Insurance					
123 Group Health Insurance					
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TOTAL PERSONAL SERVICES					
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
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TOTAL CONTRACTUAL SERVICES					
310 Office Supplies					
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings				1,018,100	1,018,100
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES				1,018,100	1,018,100
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL				1,018,100	1,018,100

CAPITAL INVESTMENT MAINTENANCE PROGRAM

City Council has approved a 1.0 mill levy increase in 1989 and 1990 to enhance all the City's assets needed as a result of growth and to accommodate programmed economic development. The budgeted \$1,018,100 includes projected delinquencies at 1.8 percent.

The City's assets consist of approximately 1,500 miles of streets, alleys, and bridges, as well as land, equipment and community facilities such as Century II Convention Center, Omnisphere, City Hall, Expo Hall, Lawrence-Dumont Stadium, Art Museum, Historic Museum, Mid-America All-Indian Center, and Historic Cowntown; nineteen (19) fire stations, three (3) community health facilities, seventy-eight (78) public parks, and eleven (11) libraries. These assets and their estimated cost are listed in the table below.

The City's total asset investment has been costly to obtain. Therefore, proper and timely maintenance of these investments is one of the City's utmost priorities as numerous studies have shown that timely expenditures for maintenance will both preserve and prolong their useful lives, while reducing future expenditures dramatically.

GENERAL CITY'S ASSETS

<u>Asset Category</u>	<u>Estimated Replacement Value</u>
Streets:	
Expressways & Arterials	\$ 360,000,000
Collector	40,000,000
Residential	600,000,000
Bridges	160,000,000
Storm Sewers	110,000,000
Buildings & Improvements	66,655,990
Other Improvements	9,742,700
Land	11,415,540
Equipment	12,515,890
Construction In Progress	584,510
Total	<u>\$1,370,914,630</u>

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Commodities	\$ _____	\$ _____	\$1,018,100	\$1,018,100
Total	<u>\$ _____</u>	<u>\$ _____</u>	<u>\$1,018,100</u>	<u>\$1,018,100</u>